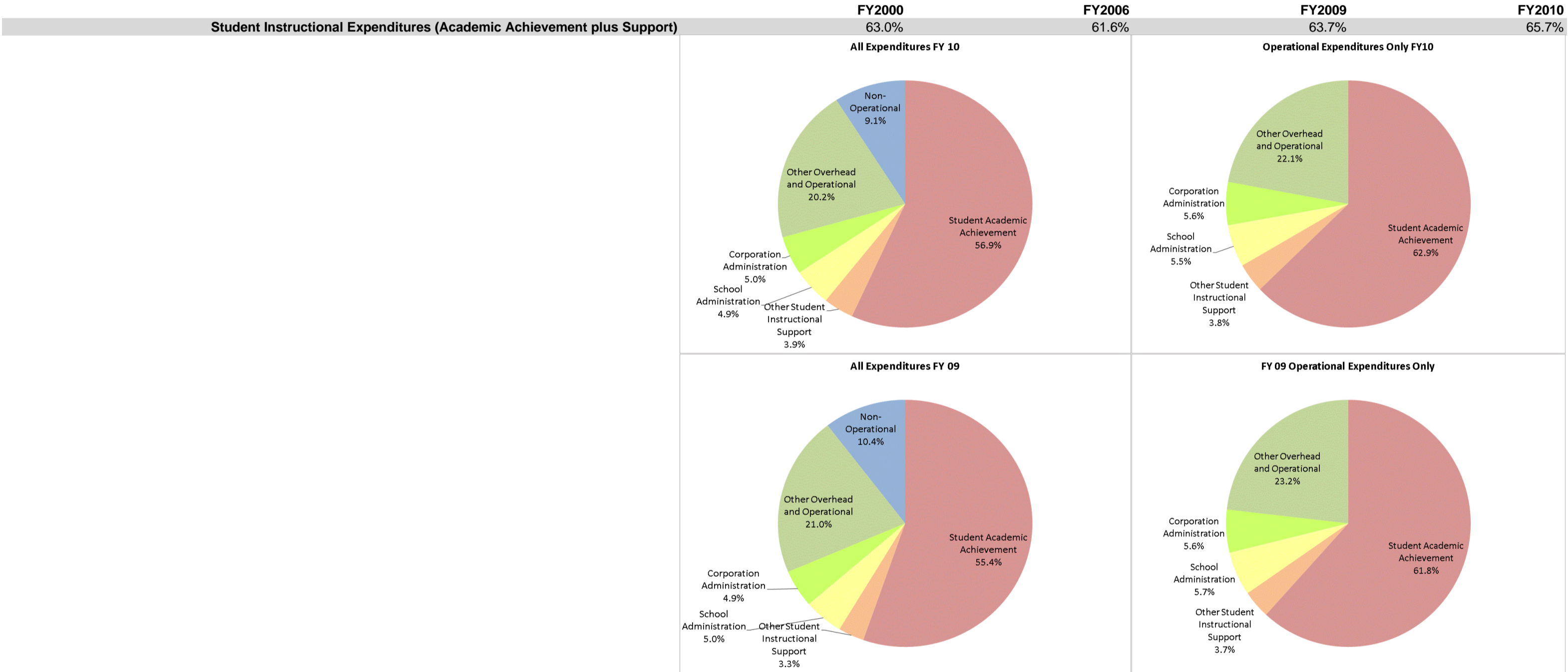


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D Martinsville Schools (5925)

M S D Martinsville Schools (5925)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$20,842,976	55.2%	\$25,055,721	54.8%	\$27,787,574	55.4%	\$28,515,184	56.9%
Student Instructional Support	\$2,940,106	7.8%	\$3,148,228	6.9%	\$4,175,738	8.3%	\$4,393,124	8.8%
Overhead and Operational	\$7,773,521	20.6%	\$11,932,966	26.1%	\$12,990,351	25.9%	\$12,653,487	25.2%
Nonoperational	\$6,170,622	16.4%	\$5,625,326	12.3%	\$5,243,665	10.4%	\$4,564,819	9.1%
Grand Total	\$37,727,225		\$45,762,241		\$50,197,328		\$50,126,614	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D Martinsville Schools (5925)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement	11100 Regular Programs; Elementary	\$6,254,936	\$6,791,180	\$9,599,991	\$9,907,921	58%	46%	3%
	11200 Regular Programs; Middle/Junior High	\$3,234,187	\$3,548,815	\$4,828,657	\$4,959,119	53%	40%	3%
	11300 Regular Programs; High School	\$3,337,857	\$3,892,889	\$5,283,806	\$5,388,739	61%	38%	2%
	11350 Regular Programs; High School; Academic Honors Diploma	\$5,591	\$23,534	\$15,785	\$20,582	268%	-13%	30%
	11420 Vocational Education; Agriculture B	\$112,505	\$122,748	\$194,016	\$139,819	24%	14%	-28%
	11430 Vocational Education; Distributive Education	\$55,648	\$72,070	\$93,751	\$94,066	69%	31%	0%
	11450 Vocational Education; Consumer and Homemaking	\$155,912	\$177,117	\$199,984	\$218,227	40%	23%	9%
	11470 Vocational Education; Business Education	\$46,647	\$65,351	\$122,883	\$39,104	-16%	-40%	-68%
	11480 Vocational Education; Industrial Education A	\$126,165	\$162,074	\$190,912	\$211,075	67%	30%	11%
	11490 Vocational Education; Industrial Education B	\$55,329	\$61,463	\$24,245	\$45,789	-17%	-26%	89%
	11520 Vocational Education; Area School Participation	\$178,379	\$110,924	\$245,730	\$144,302	-19%	30%	-41%
	11590 Other Vocational Education Programs	\$3,846	\$38,161	\$58,175	\$61,183	> 500%	60%	5%
	11630 Regular Programs; Alternative Education Programs; High School	\$56,472	\$107,983	\$179,519	\$198,834	252%	84%	11%
	12110 Gifted And Talented; Gifted and Talented	\$17,607	\$19,517	\$59,068	\$115,611	> 500%	492%	96%
	12210 Mental Disabilities; Mild Mental Disabilities	\$353,191	\$423,177	\$564,853	\$585,844	66%	38%	4%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$123,369	\$222,093	\$340,911	\$337,950	174%	52%	-1%
	12230 Mental Disabilities; Severe Mental Disabilities	\$60,126	\$65,327	\$124,086	\$123,980	106%	90%	0%
	12310 Physical Impairment; Orthopedic Impairment	\$68,854	\$80,334	\$137,554	\$133,181	93%	66%	-3%
	12320 Physical Impairment; Multiple Disabilities	\$0	\$12,672	\$41,595	\$60,111		374%	45%
	12330 Physical Impairment; Visual Impairment	\$15,969	\$15,416	\$14,891	\$15,543	-3%	1%	4%
	12340 Physical Impairment; Hearing Impairment	\$34,484	\$58,969	\$81,029	\$75,470	119%	28%	-7%
	12350 Physical Impairment; Homebound	\$96,119	\$22,634	\$44,792	\$79,854	-17%	253%	78%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$121,657	\$200,853	\$329,336	\$319,513	163%	59%	-3%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$107,040	\$312,252	\$77,332	\$78,861	-26%	-75%	2%
	12510 Culturally Different; Communication Disorders	\$187,747	\$232,387	\$332,991	\$382,582	104%	65%	15%
	12520 Culturally Different; Compensatory	\$58,146	\$16,385	\$0	\$0	-100%	-100%	
	12610 Learning Disability	\$571,041	\$649,100	\$920,080	\$979,954	72%	51%	7%
	12710 Equal Opportunity At Risk	\$139,141	\$168,399	\$217,964	\$187,020	34%	11%	-14%
	12810 Special Education Preschool	\$114,874	\$288,131	\$204,720	\$224,626	96%	-22%	10%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$30,068	\$7,590	\$7,462	\$8,845	-71%	17%	19%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$0	\$2,352	\$3,693	\$3,753		60%	2%
	14300 Summer School Programs; High School	\$22,099	\$55,068	\$110,798	\$80,840	266%	47%	-27%
	16100 Remediation Testing	\$200,103	\$227,078	\$192,416	\$262,168	31%	15%	36%
	22110 Improvement of Instruction; Service Area Direction	\$185,004	\$262,733	\$394,081	\$565,419	206%	115%	43%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$64,142	\$45,157	\$370,388	\$256,819	300%	469%	-31%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,731	\$127,529	\$109,096	\$129,868	> 500%	2%	19%
	22210 Library/Media Services; Service Area Direction	\$361,231	\$0	\$0	\$0	-100%		
	22220 Library/Media Services; School Library	\$427,387	\$366,439	\$540,895	\$553,044	29%	51%	2%
	22230 Library/Media Services; Audiovisual	\$22,547	\$22,615	\$30,542	\$29,083	29%	29%	-5%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$14,731	\$0	\$0	\$0	-100%		
	22290 Library/Media Services; Other Educational Media Services	\$4,905	\$0	\$0	\$0	-100%		
	22360 Instruction, Related Technology; Network Support	\$0	\$703,565	\$950,304	\$892,133		27%	-6%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$64,275	\$71,144			11%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$443,169	\$512,801	\$484,966	\$533,209	20%	4%	10%
	26497 2007 Account Code - Teachers Retirement Fund	\$685,137	\$931,545	\$0	\$0			
Student Academic Achievement Total		\$18,155,091	\$21,226,425	\$27,787,574	\$28,515,184	57%	34%	3%
Student Instructional Support	21120 Attendance and Social Work Services; Attendance Services	\$48,328	\$57,198	\$80,411	\$82,947	72%	45%	3%
	21130 Attendance and Social Work Services; Social Work Services	\$0	\$0	\$54,374	\$77,813			43%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$23,525	\$46,101	\$61,001	\$60,335	156%	31%	-1%
	21210 Guidance Services; Service Area Direction	\$66,396	\$48,224	\$79,634	\$83,822	26%	74%	5%
	21220 Guidance Services; Counseling Services	\$487,493	\$316,036	\$474,953	\$549,257	13%	74%	16%
	21340 Health Services; Nurse Services	\$198,231	\$225,507	\$277,322	\$271,259	37%	20%	-2%
	21420 Psychological Testing	\$170,467	\$198,154	\$265,466	\$237,747	39%	20%	-10%
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$0	\$34,170	\$64,518	\$66,777		95%	4%
	21530 Speech Pathology and Audiology Services; Audiology Services	\$299	\$0	\$0	\$0	-100%		
	21810 Special Education Administration; Service Area Direction	\$99,268	\$132,500	\$229,859	\$438,019	341%	231%	91%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$3,861	\$1,250	\$0		-100%	-100%
	21910 Other Support Services, Students; Service Area Direction	\$0	\$8,156	\$0	\$0		-100%	
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$63,324	\$64,867			2%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D Martinsville Schools (5925)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	24100 Office of The Principal	\$1,317,581	\$1,447,007	\$2,251,961	\$2,179,109	65%	51%	-3%
	24900 Other Support Services, School Administration	\$116,734	\$131,877	\$271,666	\$281,174	141%	113%	3%
Student Instructional Support Total		\$2,528,321	\$2,648,791	\$4,175,738	\$4,393,124	74%	66%	5%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$22,481	\$15,421	\$20,453	\$10,279	-54%	-33%	-50%
	23120 Board of Education; Service Area Assistants	\$34,283	\$40,383	\$58,126	\$57,714	68%	43%	-1%
	23150 Board of Education; Legal Services	\$55	\$25,177	\$40,044	\$25,368	> 500%	1%	-37%
	23160 Board of Education; Promotion Expenses	\$4,096	\$3,530	\$4,533	\$2,554	-38%	-28%	-44%
	23210 Executive Administration; Office of The Superintendent	\$181,320	\$222,973	\$307,091	\$337,827	86%	52%	10%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$6,982	\$9,784	\$9,294		33%	-5%
	25110 Fiscal Services; Office of The Business Manager	\$147,462	\$149,785	\$226,224	\$228,841	55%	53%	1%
	25120 Fiscal Services; Service Area Direction	\$14,299	\$486,657	\$0	\$0	-100%	-100%	
	25140 Fiscal Services; Receiving and Disbursing Funds	\$25,504	\$35,400	\$42,562	\$35,727	40%	1%	-16%
	25150 Fiscal Services; Payroll Services	\$32,041	\$43,225	\$53,147	\$47,822	49%	11%	-10%
	25191 Other Fiscal Services; Refund of Revenue	\$56,951	\$1,117,928	\$1,413,816	\$1,447,656	> 500%	29%	2%
	25192 Other Fiscal Services; Petty Cash	\$0	\$32	\$10	\$0		-100%	-100%
	25196 Other Fiscal Services; Cash Change	\$2,185	\$2,635	\$3,005	\$2,885	32%	9%	-4%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$56,599	\$46,625	\$11,328	\$20,677	-63%	-56%	83%
	25300 Printing, Publishing, and Duplicating Services	\$18,559	\$20,862	\$16,366	\$17,788	-4%	-15%	9%
	25400 Planning, Research, Development and Evaluation	\$15,507	\$6,515	\$29,088	\$27,577	78%	323%	-5%
	25850 Administrative Technology Services; Network Support	\$0	\$0	\$187,769	\$189,053			1%
	25990 Other Support Services, Central	\$0	\$0	\$46,677	\$48,164			3%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$71,778	\$83,431	\$153,660	\$164,056	129%	97%	7%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,881,090	\$3,513,908	\$4,801,979	\$4,413,251	53%	26%	-8%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,500	\$7,611	\$23,325	\$39,801	> 500%	423%	71%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$414,490	\$95,392	\$141,146	\$137,523	-67%	44%	-3%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$823	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$0	\$412,851	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$60,353	\$61,643	\$82,491	\$45,849	-24%	-26%	-44%
	26600 Operation and Maintenance of Plant Services; Security Services	\$10,161	\$23,686	\$24,747	\$25,790	154%	9%	4%
	26700 Operation and Maintenance of Plant Services; Insurance	\$138,241	\$576,108	\$232,052	\$266,636	93%	-54%	15%
	27010 Student Transportation; Service Area Direction	\$87,364	\$142,948	\$184,570	\$205,778	136%	44%	11%
	27100 Student Transportation; Vehicle Operation	\$392,385	\$576,165	\$785,181	\$802,299	104%	39%	2%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$295,471	\$385,286	\$462,337	\$436,376	48%	13%	-6%
	27400 Student Transportation; Purchase of School Buses	\$175,491	\$213,794	\$365,161	\$329,942	88%	54%	-10%
	27500 Student Transportation; Insurance on Buses	\$24,213	\$556	\$29,212	\$35,395	46%	> 500%	21%
	27600 Student Transportation; Insurance on Pupils	\$8,559	\$180	\$0	\$0	-100%	-100%	
	27700 Student Transportation; Contracted Transportation Services	\$528,190	\$835,194	\$878,224	\$855,647	62%	2%	-3%
	27900 Student Transportation; Other Student Transportation Services	\$7,574	\$10,836	\$14,609	\$1,179	-84%	-89%	-92%
	31100 Food Services Operations; Service Area Direction	\$693,067	\$802,725	\$1,099,439	\$1,127,195	63%	40%	3%
	31400 Food Services Operations; Food Purchases	\$672,412	\$876,266	\$1,037,392	\$959,193	43%	9%	-8%
	31900 Other Food Services	\$64,333	\$246,785	\$204,805	\$298,353	364%	21%	46%
Overhead and Operational Total		\$7,138,838	\$11,089,495	\$12,990,351	\$12,653,487	77%	14%	-3%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$18,677	\$17,514	\$30,275	\$57,981	210%	231%	92%
	33200 Community Recreation	\$1,747	\$13,527	\$29,793	\$30,304	> 500%	124%	2%
	33400 Athletic Coaches	\$253,775	\$274,131	\$337,969	\$327,076	29%	19%	-3%
	40100 Facilities Acquisition and Construction; Service Area Direction	\$504	\$0	\$0	\$0	-100%		
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$3,000	\$0	\$0		-100%	
	43000 Facilities Acquisition and Construction; Professional Services	\$84,031	\$7,650	\$32,123	\$7,250	-91%	-5%	-77%
	45100 Building Acquisition, Construction and Improvements	\$2,762,717	\$697,106	\$978,421	\$563,336	-80%	-19%	-42%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$957,297	\$30,923	\$0		-100%	-100%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$92,292	\$115,566	\$217,731		136%	88%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$162,315	\$226,735	\$705,599	\$409,121	152%	80%	-42%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$973,090	\$359,774	\$446,835	\$578,131	-41%	61%	29%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$63,157	\$61,591	\$205,841	\$49,031	-22%	-20%	-76%
	51100 Debt Services; Principal on Debt; Bonds	\$85,000	\$1,320,000	\$1,140,000	\$1,180,000	> 500%	-11%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$144,102	\$889,911	\$513,292	\$476,685	231%	-46%	-7%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$11,904	\$5,714			-52%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,512,000	\$626,000	\$626,000	\$626,000	-59%	0%	0%
	54200 Common School Fund; Principal	\$57,984	\$0	\$0	\$0	-100%		

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
M S D Martinsville Schools (5925)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	60700 Nonprogramed Charges; Scholarships	\$2,400	\$17,300	\$39,125	\$36,458	> 500%	111%	-7%
Nonoperational Total		\$6,121,498	\$5,563,827	\$5,243,665	\$4,564,819	-25%	-18%	-13%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$424,544	\$331,250	\$0	\$0			
	26492 2007 Account Code - Social Security	\$1,596,874	\$1,830,911	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$81,973	\$227,704	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,310,376	\$2,263,218	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$11,578	\$9,485	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$358,133	\$571,135	\$0	\$0			
Prorated By Fund Total		\$3,783,477	\$5,233,702	\$0	\$0			